

ANNUAL PERFORMANCE PLAN

FOR

Wind Cave National Park

FISCAL YEAR 2002

OCTOBER 1, 2001 – SEPTEMBER 30, 2002



Fiscal Year 2002
Annual Performance Plan

for

Wind Cave National Park

Approved: /s/ Linda L. Stoll November 8, 2001
Superintendent Date

TABLE OF CONTENTS

Approval Page	III
Table of Contents	IV
Introduction	i
Government Performance and Results Act of 1993 (GPRA)	i
About this plan	i
I. Annual Goals and Work Plans	ii
Mission Statement	ii
Goals	iii
Ia0 –Restoring Formerly Developed Lands	1
Ia1B –Containing Exotic Plant Species	2
Ia2 – Threatened and Endangered Species	3
Ia02B – Native Species of Special Concern	4
Ia3 - Air Quality in Class I Parks	5
Ia4 - Water Quality	6
Ia5 - Historic Structures	7
Ia6 - Park Museum Collections	8
Ia8 - Archeological Sites	9
Ia9A - Paleontological Localities	10
Ia9B – Cave Floors	11
Ia09B – Cave Resources	12
Ib01 - Resource Knowledge	13
Ib2A - Archeological Site Inventory	14
Ib2C - LCS Inventory	15
Ib02C – LCS Inventory	16
Ib2D - Museum Objects Cataloged	17
Ib2E - Ethnographic Resources Inventoried	18
Ib2F – Historical Research Baseline	19
Ib3 - Vital Signs Identified	20
IIa1 - Visitor Satisfaction	21
IIa2 - Visitor Safety	23

Ib1 - Visitor Understanding and Appreciation	24
Ia3A - Employee Performance	25
Ia4 - Workforce Diversity	26
Ia5 - Employee Housing	28
Ia6A - Employee Safety (Lost-time Accidents)	29
Ia6B - Employee Safety (Workers Compensation)	29
Ia7 – Line-Item Construction	30
Ib1 - Volunteer Hours	31
Ib2A – Cash Donations	32
Ib2C – Cooperating Associations	32
II. Key External Factors	33
III. Annual Performance Plan Preparers	33
Appendix A	
Traditional Budget Distribution (by functional division) for FY2002	34

INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park's Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at the Wind Cave National Park administrative offices or by calling (605) 745-4600.

About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Wind Cave National Park Strategic Plan.

The five-year Strategic Plan was submitted in April, 2000, for fiscal years 2001-2005. It complements and dove-tails with the National Park Service (NPS) Strategic Plan and displays how Wind Cave National Park addresses Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year's increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the minimum funding and staffing (FTE) required for accomplishing each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park. Appendix A shows the budget arrayed to goals as well as the more traditional allocations by function or organization. Annual work plans guide the park's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

I. ANNUAL GOALS AND WORK PLANS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Wind Cave National Park. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

Park Purpose

The purposes of Wind Cave National Park are:

to preserve and protect park surface and subsurface resources and;

to provide for public use, education, and enjoyment in ways that leave the resources unimpaired for future generations.

Park Significance

Wind Cave is one of the world's longest, oldest, and most three-dimensionally complex cave systems and contains the world's largest concentration of boxwork formation.

The park provides a rare opportunity to observe, study, and interpret the entire hydrologic cycle from atmosphere to aquifer.

The park preserves one of the few remaining, diverse, mixed grass prairie ecosystems.

Wind Cave is the site of one of the early efforts to reestablish the nearly extinct bison and continues to perpetuate descendants from that herd.

Mission Statement

Wind Cave National Park is dedicated to preserving and protecting an internationally significant cave, a mixed grass prairie ecosystem, and bison and other native wildlife for the enjoyment, education, and inspiration of this and future generations.

Goals

Human and fiscal resources available to achieve the park's FY2001 annual goals include a base operating budget of approximately \$1,841,000, a permanent work force of 23 permanent positions, and approximately 34 seasonal positions. The Black Hills Administrative Group (15 permanents) provides a full array of administrative services for this park, as well as for Mount Rushmore and Jewel Cave. Wind Cave's work force will be supplemented by an estimated 13,500 hours of Volunteers-in-Parks service and 2 Student Conservation Assistants. See Appendix B for organization chart.

The park's base (appropriated ONPS) budget will be supplemented in FY2001 by approximately \$1,500 of donated funds, \$50,000 of park housing funds, \$75,000 in transportation fees, \$7,000 from interpretive and other fee services, \$31,600 repair and rehabilitation funds, and \$65,000 cyclic maintenance funds.

Additional specific assistance in achieving the park's FY2001 annual goals will be provided by the National Park Service's Midwest Regional Office, by the Western Archeological and Conservation Center, the Harper's Ferry Center, and the Denver Service Center. The Black Hills Parks and Forests Association in addition to directly helping accomplishing education and visitor service goals through literature sales and donating approximately \$15,000 for interpretive and educational purposes, will provide sales clerks at the visitor center and will operate the book store at no cost to the NPS. Details of all these supplementary and/or alternative activities, services, products, funds and staffing are shown, where applicable, on the annual work plan worksheets which follow.

A superintendent leads the park staff, which is organized into five operating divisions: Resource Management, Interpretation, Visitor Protection, Maintenance, and Administration. Staff expertise and specialties include the following: 3 permanent park rangers working in Interpretation and 3 permanent rangers working in visitor protection; 2 permanent resource management specialists and 2 permanent biological technicians working in surface resources; 1 permanent physical sciences specialist and 1 permanent physical sciences technician working in cave resources management; 1 permanent geographical information systems specialist; and 7 permanent employees working in facility management and maintenance. There are approximately 25 seasonal (temporary) park rangers with 2 working in resource management, 22 in interpretation, and 1 in visitor protection. There are approximately 5 seasonal maintenance workers. Administrative support services are provided by the Black Hills Administrative Group. This recurring staff will be supplemented and/or supported this year using special project funds, contracts, and/or the assistance or expertise of various NPS and other organizations as available.

Park infrastructure for accomplishing the FY 2001 annual goals includes 1 visitor center, 1 campground with an amphitheater, 2 self-guiding trails, 22 miles of hiking trails, 54 miles of roadways, 2 central and 23 auxiliary maintenance and miscellaneous facilities, 13 employee housing units for on-site protection and management of park resource.

The costs of Goal Category IV goals are spread to goal categories I and III. Goal Category IV goals are process and management goals.

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October, 2001

<i>Servicewide Goal ID Number: la0</i>			<i>Park/Program Goal ID Number: la0</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, management of wildlife and vegetation programs will be appropriately balanced by revising 2 (100%) of 2 of Wind Cave's managed wildlife management plans.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i> Balanced mgmt plans.	<i>Unit Measure:</i> Revised Plans	<i>Condition (Desired):</i> Revised	<i>Total # Units in Baseline:</i> 2	<i>Status in base yr. (# Meeting Condition).</i> 0		
<i>Projected Performance Target, end of strategic planning period: 2</i>						
Annual Performance Plan Detail for FY2002						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, management of wildlife and vegetation programs will be appropriately balanced by revising 0 (0%) of 2 of Wind Cave's managed wildlife management plans.						
<i>Projected Performance Target, end of this Fiscal Year: 0</i>			<i>Actual Result:</i>			
<u>Annual Work Plan</u>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Finish collecting data and draft Bison Management Plan	RM	Draft plan 90% complete	Roddy	ONPS	4	.1
Bison Round up	RM	Data collected	Roddy	ONPS	10	.2
Overhead & Assessments	Admin			ONPS	5	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		19	
<i>Comments:</i> Beginning in FY02, this goal addresses the revision of just the bison and elk plans; the prairie dog management plan is being address under Goal la02. The long-term goal language and baseline have also been adjusted. The elk management plan is on hold due to prairie dogs and bison being higher priorities for the park.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October, 2001

<i>Servicewide Goal ID Number:</i> la1B		<i>Park/Program Goal ID Number:</i> la1B		
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text.</i> By September 30, 2005 Exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700 acres) is contained.				
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 150 (25%) of 600 acres of Wind Cave National Park's lands impacted by exotic vegetation targeted by September 30, 1999, is contained.			<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Disturbances (Targeted)	<i>Unit Measure:</i> Acres	<i>Condition (Desired):</i> Contained	<i>Total # Units in Baseline:</i> 600	<i>Status in base yr. (# Meeting Condition).</i> 0
<i>Projected Performance Target, end of strategic planning period:</i> 150				

Annual Performance Plan Detail for FY2002						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 120 acres (20%) of priority targeted disturbances are contained.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 120				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Mow Canadian Thistle	Maint.	56 acres contained	Schrempp	ONPS	10	.4
Treat Canadian Thistle, Leafy Spurge, Bouncing Bet and Spotted Knapweed by pulling, weed whipping and mowing	RM	64 acres of exotic vegetation contained	Roddy	ONPS ONPS Other	77 60	1.6 1.2
Overhead & Assessments	Admin			ONPS	28	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS Total Grand Total	115 175	
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: January 29, 2002

<i>Servicewide Goal ID Number: la2</i>		<i>Park/Program Goal ID Number: la2</i>				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text.</i> By September 30, 2005, 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species with critical habitat on parklands or requiring NPS recovery actions have an improved status, and an additional 21.3% (94 of 442) have stable populations.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, one (100%) of Wind Cave's one identified population of federally listed threatened and endangered species with critical habitat on park land and/or required NPS recovery actions, as of 1999, has been reintroduced.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Listed T&E Species	<i>Unit Measure:</i> Each Species	<i>Condition (Desired):</i> Stable	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr. (# Meeting Condition).</i> 1		
<i>Projected Performance Target, end of strategic planning period: 1</i>						
Annual Performance Plan Detail for FY2002						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, none (0%) of Wind Cave's one identified population of federally listed threatened and endangered species with critical habitat on park land and/or required NPS recovery actions, as of 1999, has been reintroduced.						
<i>Projected Performance Target, end of this Fiscal Year: la2E=1</i>				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Collect data and initiate work on Ferret Reintroduction Plan	RM	Reintroduction plan partially completed	Roddy	NRPP	30	.4
Initiate NEPA compliance process	RM	Compliance document partially completed	Roddy	NRPP	12	.2
Overhead & Assessments	Admin			ONPS	0	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		42	.6
<i>Comments:</i> This goal is new in FY2002.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October, 2001

<i>Servicewide Goal ID Number: la2</i>			<i>Park/Program Goal ID Number: la02B</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text.</i> By September 30, 2005, 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species with critical habitat on parklands or requiring NPS recovery actions have an improved status, and an additional 21.3% (94 of 442) have stable populations.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, one of one of FY1999 federal threatened and endangered candidate species not having critical habitat in Wind Cave National Park and not requiring NPS recovery actions has improved.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator</i> (what is measured): Targeted Species	<i>Unit Measure:</i> Each Species	<i>Condition (Desired):</i> Improved	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> (# Meeting Condition). 1		
<i>Projected Performance Target, end of strategic planning period:</i>						
Annual Performance Plan Detail for FY2002						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, one of one of FY1999 federal threatened and endangered candidate species not having critical habitat in Wind Cave National Park and not requiring NPS recovery actions has remained stable.						
<i>Projected Performance Target, end of this Fiscal Year: la02B=1</i>				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Continues work on Prairie Dog Management Plan and Map all Prairie Dog towns	RM	Draft Plan Completed Total Acreage known	Roddy	ONPS	25	.5
Researcher to study prescribed fire as management tool	RM	Provide input to Prairie Dog Management Plan	Roddy	ONPS	2	
Overhead & Assessments	Admin			ONPS	9	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		36	
<i>Comments:</i> This goal is new in FY2002 and is related to goal la2 in that our prairie dog population must improve before we can reintroduce black footed ferrets.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park

Park/Program Org Code: 1560

Date Prepared: October 2001

Servicewide Goal ID Number: 1a3

Park/Program Goal ID Number: la3

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, air quality in Wind Cave National Park has remained stable or improved.

Baseline Year: 2000	
---------------------------	--

Target Year: 2005	
-------------------------	--

Performance Indicator
(what is measured):

Unit Measure:

Condition (Desired):

Total # Units in Baseline:

Status in base yr.
(# Meeting Condition).

Air quality

Percentage

Unimpaired air quality

Projected Performance Target, end of strategic planning period: To not show deterioration (0.15 level of significance)

Annual Performance Plan Detail for FY02

Park/Program Annual Goal text: By September 30, 2002, air quality in at least 63% of NPS areas reporting data remains stable or improves.

Projected Performance Target, end of this Fiscal Year: No deterioration at 0.15 level of significance *Actual Result:*

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Park staff continues to collect air quality data, keep abreast on air resource issues, survey region for air quality concerns.	Res Man	Data collection	Roddy	ONPS	21	.4
Air Resources Div funding for collecting air samples/filters				ONPS Other	4	
Overhead & Assessments	Admin			ONPS	7	.1
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Total Grand Total	28 32	.5

Comments: The park does not report performance on this goal, only the dollars and FTE expended towards accomplishment. WASO Air Resources Division is to report baseline and performance information.

Annual Performance Plan

Park/Program Name: Wind Cave National Park

Park/Program Org Code: 1560

Date Prepared: October 2001

Servicewide Goal ID Number: la4

Park/Program Goal ID Number: la4

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 85% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, the Park will have inventoried all surface water sources within its boundaries and determined whether they're impaired.

Baseline Year:
2000

Target Year:
2005

Performance Indicator (what is measured):

Unit Measure:

Condition (Desired):

Total # Units in Baseline:

Status in base yr. (# Meeting Condition).

Water quality

Water

Unimpaired water quality

Unknown

Unknown

Projected Performance Target, end of strategic planning period: 1

Annual Performance Plan Detail for FY02

Park/Program Annual Goal text: By September 30, 2002, 92% of surface water sources (stock ponds, springs, streams) of Wind Cave National Park will be located and tested for impairment.

Projected Performance Target, end of this Fiscal Year: 1

Actual Result:

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Water quality tested	RM	Verify unimpaired cond.	Roddy	ONPS	10	.2
Prepare agreement between park & USGS for study of water quality and flow quantity	RM	Cooperative agreement in place	Roddy	ONPS	6	.1
USGS begins 3-year study	RM	Data collected	Roddy	ONPS Fee Demo	3 67	.1
Cont. update surface water maps	RM	Maps are current	Roddy	ONPS	2	
Overhead & Assessments	Admin			ONPS	7	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	Total ONPS Grand Total	28 95	.4

Comments:

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> Ia5		<i>Park/Program Goal ID Number:</i> Ia5				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 50% [12,113 of 24,225] of the historic structures listed on the 1999 List of Classified Structures are in good condition.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 22 of 27 (81%) of the Wind Cave National Park historic structures listed on the National Park Service List of Classified Structures at the end of fiscal year 1999 are in good condition.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Historic Structures	<i>Unit Measure:</i> Each Structure	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 27	<i>Status in base yr. (# Meeting Condition).</i> 19		
<i>Projected Performance Target, end of strategic planning period: 22</i>						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 20 of 27 (74%) of the Wind Cave National Park historic structures listed on the National Park Service List of Classified Structures at the end of fiscal year 1999 are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year: 20</i>				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Inspect and maintain all historic structures	Maint.	Historic structures maintained	Schrempp	ONPS	70	1.2
Reinforce structural beam and mitigate water infiltration HS-11	Maint.	Condition improved from fair to good	Schrempp	ONPS	5	0.5
Re-roof HS-03 and HS-08	Maint.	Historic structure maintained	Schrempp	Cultural Cyclic (ONPS Other)	20	0.0
Overhead & Assessments	Admin			ONPS	24	0.3
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS Total Grand Total	99 119	2.0
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park

Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number: Ia6</i>			<i>Park/Program Goal ID Number: Ia6</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 102 (82%) of 125 applicable preservation and protection standards for Wind Cave National Park's museum collections are met.					<i>Baseline Year:</i> Not Applicable	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Museum collection preservation and protection standards met	<i>Unit Measure:</i> Each Standard	<i>Condition (Desired):</i> Museum conditions meet professional preservation and protection standards	<i>Total # Units in Baseline:</i> 125	<i>Status in base yr. (# Meeting Condition).</i> 89		
<i>Projected Performance Target, end of strategic planning period:</i> 102						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, maintain level of meeting 98 (78%) of 125 applicable preservation and protection standards for Wind Cave National Park's museum collections.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 98				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Required reports will be completed. Collections will be maintained at present level.	Interp.	Seven additional Standards Maintained	Farrell	ONPS Museum	3 6	.1
Overhead & Assessments	Admin			ONPS	1	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		10	.1
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> la8			<i>Park/Program Goal ID Number:</i> la8			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 17 (55%) of 31 Wind Cave National Park archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS) with condition assessments, are in good condition.					<i>Baseline Year:</i> FY1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Condition	<i>Unit Measure:</i> Each archeological site in ASMIS with condition assessment	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 31	<i>Status in base yr. (# Meeting Condition).</i> 17		
<i>Projected Performance Target, end of strategic planning period:</i> 17						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 17 (55%) of 31 Wind Cave National Park archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS) with condition assessments, are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 17				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Monitor, record, and maintain condition of archeological sites.	Interp.	Sites in good condition remain in good condition.	Farrell	ONPS	3	.1
Overhead & Assessments	Admin			ONPS	1	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		4	.1
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park, Cave Management
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> la9A		<i>Park/Program Goal ID Number:</i> la9A	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 20% of known paleontological localities in parks are in good condition.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, five of Wind Cave National Park's seven known paleontological localities are in good condition.			<i>Baseline Year</i> 1999
			<i>Target Year:</i> 2005
<i>Performance Indicator</i> (what is measured): Paleo sites	<i>Unit Measure:</i> Each	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 7
			<i>Status in base yr.</i> (# Meeting Condition). 0
<i>Projected Performance Target, end of strategic planning period:</i> 6			

Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 3 of 7 (43%) Wind Cave National Park paleontological sites will be in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 3				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Klukas Site- Data collected and documented	Cave Mgmt.	Site documented and Monitored	Rod Horrocks	ONPS Base	4	.2
Overhead & Assessments	Admin			ONPS	1	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		5	.2
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park, Cave Management
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number: la9B</i>			<i>Park/Program Goal ID Number: la9B</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 72,500 square feet of cave floor in parks is restored.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 32,790 square feet (51%) of Wind Cave's 63,360 square feet of developed cave floors are restored.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Restored cave	<i>Unit Measure:</i> Square feet	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 63,360 sq. ft.	<i>Status in base yr. (# Meeting Condition).</i> 18,900 sq. ft.		
<i>Projected Performance Target, end of strategic planning period: 32,790 sq. ft.</i>						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, an additional 2,700 square feet (6%) of Wind Cave's 63,360 square feet of developed cave floors are restored.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 24,690				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Cathedral to Cross Roads - Clean algae, lint, dust, & artificial fill, training	Cave Mgmt.	Additional cave floor restored	Rod Horrocks	ONPS Base	25	.4
Staff Restoration Project - Clean algae, lint, dust, & artificial fill	Cave Mgmt.	Additional cave floor restored	Marc Ohms	ONPS Base	5	.2
Overhead & Assessments	Admin			ONPS	10	.1
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		40	.7
<i>Comments:</i> Since the FY01 target was exceeded, all performance targets have been updated.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park, Cave Management
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number: la9B</i>			<i>Park/Program Goal ID Number: la09B</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 72,500 square feet of cave floor is in good condition.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, survey and inventory data for 70.6 of Wind Cave's 102 miles of surveyed cave is complete and accurate.				<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i> Cave Data	<i>Unit Measure:</i> Miles	<i>Condition (Desired):</i> Accurate	<i>Total # Units in Baseline:</i> 101	<i>Status in base yr. (# Meeting Condition).</i> 54		
<i>Projected Performance Target, end of strategic planning period: 70.6</i>						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, survey and inventory data for an additional 2.5 miles (2.5%) of cave is complete and accurate.						
<i>Projected Performance Target, end of this Fiscal Year: 63.1</i>			<i>Actual Result:</i>			
<u>Annual Work Plan</u>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Survey and inventory data is collected and checked for accuracy	Cave Mgmt.	Loop closures resolved Cave data is accurate	Horrocks & Ohms	ONPS	74	1.4
				Transportation Fee (Other)	5	.3
Overhead & Assessments	Admin			ONPS	24	.3
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Total	98	2.0
				Grand Total	103	
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park

Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> lb1		<i>Park/Program Goal ID Number:</i> lb01				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> Acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 10 of the 12 data sets (83%) of Wind Cave National Park's natural resource inventories identified in a Resource Management Plan and General Management Plan are completed.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Number of data sets completed.	<i>Unit Measure:</i> Each Data Set	<i>Condition (Desired):</i> Completed	<i>Total # Units in Baseline:</i> 12	<i>Status in base yr. (# Meeting Condition).</i> 6		
<i>Projected Performance Target, end of strategic planning period:</i> 10						
Annual Performance Plan Detail for FY2002						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 10 of 12 (83%) basic natural resource inventory data sets for Wind Cave National Park are completed.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 10				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Continue data collection on data set #2 (flora & fauna)	RM	List 90% of all species in park.	Roddy	ONPS ONPS Other	39 25	1.1
Continue data collection on data set #3 (species distribution)	RM	Locate 90% of all species in park.	Roddy	ONPS	54	.9
Complete Data Set #6	RM	Park has digitized soil maps	Roddy	ONPS	0	0
Overhead & Assessments	Admin			ONPS	30	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Total Grand Total	123 148	
<i>Comments:</i> Due to the large number of species present in the park, data sets #2 and #3 are not expected to be completed in the near future.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> 1b2A		<i>Park/Program Goal ID Number:</i> 1b2A				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, Archeological sites inventoried and evaluated are increased by 35%						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, the number of Wind Cave National Park archeological sites inventoried, evaluated and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 43 in FY1999 to 65 (51% increase).					<i>Baseline Year:</i> FY1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Archeological sites in ASMIS	<i>Unit Measure:</i> Each Archeological Site	<i>Condition (Desired):</i> Recorded in ASMIS	<i>Total # Units in Baseline:</i> 43	<i>Status in base yr. (# Meeting Condition).</i> 43		
<i>Projected Performance Target, end of strategic planning period:</i> 65						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, the number of archeological sites inventoried and evaluated will be increased to 65.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 65				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
MWAC to conduct inventories and evaluate sites as part of 5 year archeological survey.	Interp MWAC	Additional sites inventoried and evaluated	Farrell Hunt	SAIP (Other)	48	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		48	
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> 1b2C				<i>Park/Program Goal ID Number:</i> 1b2C		
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 100% of the historic structures have updated information.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 27 (100%) of Wind Cave National Park's historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.					<i>Baseline Year:</i> FY1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> LCS records with updated information	<i>Unit Measure:</i> Each LCS Record	<i>Condition (Desired):</i> Updated LCS records	<i>Total # Units in Baseline:</i> 27	<i>Status in base yr. (# Meeting Condition).</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> 27						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 0 (0%) of Wind Cave National Park's historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Update and resubmit funding requests.	Interp.	Updated funding requests	Farrell	ONPS	0	0
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		0	0
<i>Comments:</i> This goal is managed by the Cultural Resource division of the Midwest Regional Office. The park has no control over the completion of this goal.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> lb2C			<i>Park/Program Goal ID Number:</i> lb02C			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 100% of the historic structures have updated information.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, increase the number of Wind Cave National Park historic structures on the LCS from 27 in FY99 to 29 (7% increase).					<i>Baseline Year:</i> FY1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Number of historic structures add to LCS	<i>Unit Measure:</i> Each historic structure added to LCS	<i>Condition (Desired):</i> Added to LCS	<i>Total # Units in Baseline:</i> 27	<i>Status in base yr. (# Meeting Condition).</i> 27		
<i>Projected Performance Target, end of strategic planning period:</i> 29						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, maintain the number of Wind Cave National Park historic structures on the LCS at 27.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 27				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Update project proposals and funding requests.	Interp.	Updated funding request.	Farrell	ONPS	0	0
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		0	0
<i>Comments:</i> The park has two structures to be added to the LCS. The park will coordinate with the MWR cultural resources division, which is taking the lead on completing the regionwide update of the LCS						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> lb2D		<i>Park/Program Goal ID Number:</i> lb2D				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, museum objects cataloged are increased by 35.7%.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, the number of Wind Cave National Park museum objects cataloged into the NPS Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 2,222 in FY1999 to 14,233 (541% increase).					<i>Baseline Year:</i> FY1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Museum objects in database.	<i>Unit Measure:</i> Each museum object	<i>Condition (Desired):</i> Cataloged	<i>Total # Units in Baseline:</i> 2,222	<i>Status in base yr. (# Meeting Condition).</i> 2,222		
<i>Projected Performance Target, end of strategic planning period:</i> 14233						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, Wind Cave National Park will have 70 additional museum objects cataloged into ANCS+ and submitted to the National Catalog.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 14,143				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Catalog museum objects into ANCS+ and submit to the National Catalog.	Interp.	30 additional museum objects cataloged and submitted.	Farrell	ONPS ONPS Other	3 6	.1
Overhead & Assessments	Admin			ONPS	1	0
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Total Grand Total	4 10	.1
<i>Comments:</i> In FY01, the park had 12,817 objects cataloged plus 1256 objects stored at MWAC for a total of 14,073.						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> 1b2E			<i>Park/Program Goal ID Number:</i> 1b2E			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, ethnographic resources inventory is increased 634% (from FY99 baseline of 400 to 2,938).						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, Wind Cave National Park will have completed an Ethnographic Overview and Assessment to identify traditionally associated groups and will begin identifying ethnographic resources baseline information.					<i>Baseline Year:</i> FY1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Ethnographic resources inventoried	<i>Unit Measure:</i> Each ethnographic resource	<i>Condition (Desired):</i> Inventoried and evaluated at Level I	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr. (# Meeting Condition).</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Unknown						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, the park will continue to work toward the completion of the Ethnographic Overview and Assessment and inventory of ethnographic resources.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0			<i>Actual Result:</i>			
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with associated groups to determine ethnographic resources	Interp.	Information about ethnographic resources.	Farrell		0	0
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		0	0
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number: lb2F</i>		<i>Park/Program Goal ID Number: lb2F</i>				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, Wind Cave National Park Historic Resource Study and Administrative History are completed to professional standards and entered into CRBIB.					<i>Baseline Year:</i> 2002	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Historical research in CRBIB approved since 1980.	<i>Unit Measure:</i> Each park	<i>Condition (Desired):</i> Current and complete historical research	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> N/a		
<i>Projected Performance Target, end of strategic planning period:</i> 1						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, the park will seek funding to complete an Administrative History.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0				<i>Actual Result:</i>		
<i>Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Create funding requests.	Interp.	Establish funding request.	Farrell	ONPS	3	.1
Overhead & Assessments	Admin			ONPS	1	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		4	.1
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> lb3		<i>Park/Program Goal ID Number:</i> lb3				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, Wind Cave National Park has identified its vital signs for natural resource monitoring.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator</i> (what is measured): Vital Signs	<i>Unit Measure:</i> Each	<i>Condition (Desired):</i> Identified	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> (# Meeting Condition). 0		
<i>Projected Performance Target, end of strategic planning period:</i> 1						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, Wind Cave National Park has not identified its vital signs for natural resource monitoring.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0			<i>Actual Result:</i>			
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Meet with area parks and Inventory & Monitoring Coordinator to discuss criteria for identifying vital signs.	RM	Parks are all using same criteria when evaluating their own vital signs.	Roddy	ONPS	1	
Overhead & Assessments	Admin			ONPS	0	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		1	
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park

Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> Ila1		<i>Park/Program Goal ID Number:</i> Ila1			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.					
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, no less than 95% of visitors to Wind Cave National Park are satisfied with appropriate park facilities, services, and recreational opportunities.				<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2005
<i>Performance Indicator</i> (what is measured): Visitor satisfaction	<i>Unit Measure:</i> Percent of visitors satisfied	<i>Condition (Desired):</i> Satisfied visitors	<i>Total # Units in Baseline:</i> 98%	<i>Status in base yr. (# Meeting Condition).</i> 98%	
<i>Projected Performance Target, end of strategic planning period:</i> 95%					

Annual Performance Plan Detail for FY02						
Park/Program Annual Goal text: By September 30, 2002, no less than 95% of visitors to Wind Cave National Park are satisfied with appropriate park facilities, services, and recreational opportunities.						
Projected Performance Target, end of this Fiscal Year: 95%				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Maintain park roads and trails	Maint	Well maintained roads and trails	Schrempp	ONPS	164	2.0
Maintain grounds, campground & picnic area	Maint	Well maintained facilities	Schrempp	ONPS	50	1.0
Maintain visitor center & support buildings	Maint	Well maintained buildings	Schrempp	ONPS	140	2.0
Maintain utility systems	Maint	Well maintained and safe utility systems	Schrempp	ONPS	60	0.9
Maintain boundary fences & wildlife facilities	Maint	Secure boundary fence, well maintained and safe wildlife handling facility	Schrempp	ONPS	13	0.2
Perform routine patrols and assist visitors in the field by providing information and helping them with emergency situations	LE	Crime free park environment and satisfied visitors	Ziemann	ONPS	59	0.7
Provide a diversity of interpretive programs, media and services.	Interp.	A full schedule of interpretive programs equal to FY99 levels.	Terry	ONPS	64	2.0
Maintain Cave Elevator System	Maint.	Well maintained elevator system	Schrempp	Transportation Fee (Other)	40	0.2
Repair wildlife boundary fence	Maint.	Secure boundary fence	Schrempp	Cyclic (ONPS Other)	44	2.0
Overhead & Assessments	Admin			ONPS	183	2.5
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Total Grand Total	733 817	13.5
Comments: The park does not intend or plan to have a reduction in visitor satisfaction, but due to the inherent inaccuracies in the statistic model, the measured visitor satisfaction is likely to vary upw ards and dow nwards year-to-year. At the current funding level, it is anticipated that the park can maintain a satisfaction level above 95%.						

Annual Performance Plan

Park/Program Name:
Park/Program Org Code:

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> Ila2			<i>Park/Program Goal ID Number:</i> Ila2			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, the number of visitor accidents/incidents at Wind Cave National Park will be no higher than the baseline average of 5.					<i>Baseline Year:</i> 1992-1996	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Visitor accidents/incidents	<i>Unit Measure:</i> Each visitor accident/incident	<i>Condition (Desired):</i> Reduce or maintain	<i>Total # Units in Baseline:</i> 5	<i>Status in base yr. (# Meeting Condition).</i> 5		
<i>Projected Performance Target, end of strategic planning period:</i> 5						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, the number of visitor accidents/incidents at Wind Cave National Park will be no higher than the baseline average of 5.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 5				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
1000 hours of protection patrols of front country and back country Reduce rate to 9/100,000	Vis.Prot.		Ziemann	ONPS Base	118	2.0
Interpretive programs, exhibits, and literature address safety issues	Interp	Visitor's Safety awareness improved	Farrell	ONPS Base	20	1.0
Park emergency personnel trained and certified	Vis.Prot.	Increase Protection capability	Ziemann	ONPS	32	.5
Safety and hazardous waste programs operating	Maint	Functioning safety and Haz. waste programs	Schrempp	ONPS Base	15	.2
Overhead & Assessments	Admin			ONPS	60	.8
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		245	4.5
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> Ilb1			<i>Park/Program Goal ID Number:</i> Ilb1			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 80% of park visitors understand and appreciate the significance of the park they are visiting.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period):</i> By September 30, 2005, 80% of Wind Cave National Park visitors understand the significance of the park.					<i>Baseline Year:</i> FY1998	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Visitor Understanding	<i>Unit Measure:</i> Percent of visitors that understand the significance of the park they are visiting.	<i>Condition (Desired):</i> Visitors understand and appreciate the park's significance.	<i>Total # Units in Baseline:</i> 71%	<i>Status in base yr. (# Meeting Condition).</i> 71%		
<i>Projected Performance Target, end of strategic planning period:</i> 80						
Annual Performance Plan Detail for FY02						
<i>Park/Program Annual Goal text:</i> By September 30, 2002, 75% of Wind Cave National Park visitors understand the significance of the park.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 75				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
All interpretive programs will address park themes and significance.	Interp.	Park significance obvious to park visitors	Interp.	ONPS 1a2g	211 4	5.5
Enforcement education, field contacts with park visitors.	RMVP	Increase visitor understanding of park significance	Ziemann	ONPS	10	.2
Overhead & Assessments	Admin			ONPS	72	1.0
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		297	6.7
<i>Comments:</i>						

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October 2001

<p><i>Servicewide Goal ID Number:</i> IVa3 Workforce Development and Performance <i>Park/Program Goal ID Number:</i> IVa3A</p> <p><i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, IVa3A — 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and IVa3B — 95% of NPS employees demonstrate that they fully meet their competency requirements.</p>
<p><i>IVa3A Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, 100% of Wind Cave National Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.</p>
<p><i>Park or Program Baseline:</i> 92 employees</p>
<p><i>IVa3B (Parks/programs don't report, but must assure data entered in FPPS is correct)</i></p>

<p>Annual Performance Plan Summary for FY02</p>
<p><i>IVa3A Projected Park/Program Performance Target, end of this fiscal year:</i> 92 <i>Actual Result:</i> 100% of Wind Cave National Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.</p>
<p><i>Park or Program Baseline:</i> 92 employees</p>
<p><i>Comments:</i></p>

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i> IVa4 Workforce Diversity	<i>Park/Program Goal ID Number:</i> IVa4
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline. IVa4A — by 25% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 25% of women and minorities in the temporary and seasonal workforce; IVa4C — by 10% of individuals with disabilities in the permanent workforce; and IVa4D — by 10% of individuals with disabilities in the seasonal and temporary workforce.	
<i>IVa4A Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the number of Wind Cave National Park permanent positions in targeted occupational series filled by employees from underrepresented groups is increased from 0 at the end of fiscal year 1999 to 1 (25% increase).	
<i>Park or Program Baseline:</i> 3 targeted permanent positions	
<i>IVa4B Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the total number of Wind Cave National Park temporary/seasonal positions annually filled by women and minorities is maintained at a minimum of 24 (fiscal year 1999 level).	
<i>Park or Program Baseline:</i> 51 temporary/seasonal positions	
<i>IVa4C Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the number of Wind Cave National Park permanent positions filled by employees with disabilities is increased from 0 in fiscal year 1999 to 1 (5% increase).	
<i>Park or Program Baseline:</i> 19 permanent and term employees	
<i>IVa4D Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the number of Wind Cave National Park temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in fiscal year 1999 to 2 (4% increase).	
<i>Park or Program Baseline:</i> 51 temporary/seasonal positions	

Annual Performance Plan Summary for FY02	
IVa4A	<p><i>Projected Park/Program Performance Target, end of this fiscal year:</i> 2 <i>Actual Result:</i></p> <p>By September 30, 2005, the number of Wind Cave National Park permanent positions in targeted occupational series filled by employees from underrepresented groups is increased from 0 at the end of fiscal year 1999 to 2.</p>
	Park or Program Baseline: 3 targeted permanent positions
IVa4B	<p><i>Projected Park/Program Performance Target, end of this fiscal year:</i> 24 <i>Actual Result:</i></p> <p>By September 30, 2005, the total number of Wind Cave National Park temporary/seasonal positions annually filled by women and minorities is maintained at a minimum of 24 (fiscal year 1999 level).</p>
	Park or Program Baseline: 51 temporary/seasonal positions
IVa4C	<p><i>Projected Park/Program Performance Target, end of this fiscal year:</i> 0 <i>Actual Result:</i></p> <p>By September 30, 2005, the number of Wind Cave National Park permanent positions filled by employees with disabilities is maintained at the fiscal year 1999 level of 0.</p>
	Park or Program Baseline: 19 permanent and term employees
IVa4D	<p><i>Projected Park/Program Performance Target, end of this fiscal year:</i> 1 <i>Actual Result:</i></p> <p>By September 30, 2005, the number of Wind Cave National Park temporary/seasonal positions annually filled by employees with disabilities is maintained at the fiscal year 1999 level of 0.</p>
	Park or Program Baseline: 51 temporary/seasonal positions
<p><i>Comments:</i> It may be difficult to determine whether we've reached this goal as race and disability must be self-reported by the employee/applicant.</p>	

Annual Performance Plan

Park/Program Name: Wind Cave National Park

Park/Program Org Code: 1560

Date Prepared: October 2001

<i>Servicewide Goal ID Number:</i>	IVa5 Employee Housing	<i>Park/Program Goal ID Number:</i>	IVa5
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.			
IVa5 <i>Long-Term Goal Description:</i> By September 30, 2005, the number of Wind Cave National Park employee housing units listed in poor or fair condition is reduced from 6 in FY1997 to <i>Projected Park/Program Performance Target, end of strategic planning period:</i> 3 <i>(The projected number of employee housing units identified in the 1997 baseline as being in poor or fair condition, which are still in poor or fair condition.)</i>			
<i>Park or Program Baseline:</i> 6 <i>(The number of employee housing units identified in 1997 as being in poor or fair condition)</i>			
Annual Performance Plan Summary for FY02			
IVa5 <i>Projected Performance Target, end of this Fiscal Year:</i> 3 <i>Actual Result:</i> <i>(Cumulative number of employee housing units, classified as being in poor or fair condition in 1997, which are still in poor or fair condition.)</i>			
<i>Park or Program Baseline:</i> 6 <i>(The number of employee housing units identified in 1997 as being in poor or fair condition)</i>			
<i>Comments:</i>			

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October 2001

Servicewide Goal ID Number: IVa6 Employee Safety	Park/Program Goal ID Number: IVa6A
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, IVa6A — The NPS employee lost time injury rate will be at or below 5.39 per 200,000 labor hours worked (100 FTE); and IVa6B — the Servicewide total number of hours of Continuation of Pay (COP) will be at or below 59,000 hours.	
IVa6A Projected Park/Program Performance Target, end of strategic planning period: 4 <i>(Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)</i> By September 30, 2005, the number of Wind Cave National Park lost-time injuries will be reduced from the FY92-96 five-year annual average of 5 to 4 (10% reduction).	
<i>Park or Program Baseline: 5</i> <i>(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)</i>	
IVa6B <i>(Continuation of Pay hours will be automatically displayed by PMDS)</i> By September 30, 2005, the annual total of COP hours will be reduced from the FY92-96 annual average of 99 to no more than 80 hours.	
Annual Performance Plan Summary for FY02	
IVa6A Projected Park/Program Performance Target, end of this fiscal year: 4 <i>Actual Result:</i> <i>(Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)</i>	
<i>Park or Program Baseline: 5</i> <i>(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)</i>	
IVa6B Projected Park/Program Performance Target, end of this fiscal year: 92 <i>Actual Result:</i> <i>(Continuation of Pay hours will be automatically displayed by PMDS)</i>	
Comments:	

Annual Performance Plan

Park/Program Name: Wind Cave National Park
Park/Program Org Code: 1560

Date Prepared: October 2001

Servicewide Goal ID Number: IVa7 Line Item Construction		Park/Program Goal ID Number: IVa7	
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.			
IVa7 <i>Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, 100% of Wind Cave's line item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.			
Park or Program Baseline: 1 <i>(Cumulative number of line-item construction projects identified and funded since September, 30, 1998)</i>			
Annual Performance Plan Summary for FY02			
IVa7 <i>Projected Park/Program Performance Target, end of this fiscal year: 1</i> <i>(Number of line-item construction projects identified and funded by September 30, 1998, and each successive fiscal year, that meet 90% of cost, schedule, and project parameters in each project agreement or comparable document.)</i>		<i>Actual Result:</i>	
Park or Program Baseline: <i>(Cumulative number of line-item construction projects identified and funded since September, 30, 1998)</i>			
Comments:			

Annual Performance Plan

Park/Program Org Code: 1560

Date Prepared: October 2001

<p>Servicewide Goal ID Number: IVb1 Volunteer Hours</p>	<p>Park/Program Goal ID Number: IVb1</p>
<p><i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, increase by 44.7% the number of volunteer hours [from 3.8 million hours in 1997 to 5.5 million hours].</p>	
<p>IVb1 <i>Projected Park/Program Performance Target, end of strategic planning period:</i> 11,306 By September 30, 2005, the number of Wind Cave National Park volunteer hours remains at or above the FY2001 level of 11,306 hours.</p>	
<p><i>Park or Program Baseline:</i> <i>(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)</i></p>	
<p>Annual Performance Plan Summary for FY02</p>	
<p>IVb1 <i>Projected Park/Program Performance Target, end of this fiscal year:</i> 11,306 <i>Actual Result:</i> <i>(Number of hours contributed by park or program volunteers)</i></p>	
<p><i>Park or Program Baseline:</i> 11,306 <i>(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)</i></p>	
<p><i>Comments:</i> Baseline hours used are from FY2001 since FY97 reflected an unusually large number of volunteers.</p>	

Annual Performance Plan

Park/Program Name: Wind Cave National Park
 Park/Program Org Code: 1560

Date Prepared: October, 2001

Servicewide Goal ID Number: IVb2 Donations and Grants		Park/Program Goal ID Number: IVb2A
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, IVb2A — Cash donations are increased by 3.6% [from \$14,476,000 in 1998 to \$15,000,000]; IVb2B — Value of donations, grants, and services from Friends Groups and other organizations is increased to \$50,000,000; and IVb2C — Value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19,000,000 in 1997 to \$25,600,000].		
IVb2A Projected Park/Program Performance Target, end of strategic planning period: 3000 By September 30, 2005, cash donations to Wind Cave National Park are increased from \$1,036 in 1998 to \$3,000 (189% increase).		
Park or Program Baseline: 1036 <i>(Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.)</i>		
IVb2C Projected Park/Program Performance Target, end of strategic planning period: 15,000 By September 30, 2005, the value of donations and services from the Black Hills Parks and Forests Association is increased from \$13,003 in FY 1998 to \$15,000 (15%).		
Annual Performance Plan Summary for FY02		
IVb2A Projected Park/Program Performance Target, end of this fiscal year: 3000 By September 30, 2002, cash donations to Wind Cave National Park are increased from \$1,036 in 1998 to \$3,000 (189% increase).		Actual Result:
Park or Program Baseline: 1036 <i>(Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.)</i>		
IVb2C Projected Park/Program Performance Target, end of this fiscal year: 12,000 By September 30, 2002, the value of donations and services from the Black Hills Parks and Forests Association is decreased from \$13,003 in FY 1998 to \$12,000 (7.7% decrease).		Actual Result:
Comments: Our performance target for this goal has been reduced due to steadily declining visitation.		

II. KEY EXTERNAL FACTORS

- A. Potential development of lands adjacent to Wind Cave National Park and resulting impacts on park view sheds, wildlife, habitat, water, cultural sites, etc.
- B. The development of the Powder River Basin in Wyoming and Montana for energy resources and their potential impacts on our status as a Class I Air Quality park.
- C. Monitoring of Chronic Wasting Disease incidence in the southern Black Hills and its potential affect on park deer and elk herds.
- D. Study and monitoring of elk herd movement and its affects on surrounding public and private lands.

III. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were intimately and extensively involved in preparing this Annual Performance Plan:

Linda Stoll, Superintendent

Tom Farrell, Chief of Interpretation

Phil Heckman, Administrative Officer, Black Hills Administrative Group

Rod Horrocks, Cave Resource Management Specialist

Dan Roddy, Surface Resource Management Specialist

Steve Schrempp, Chief of Maintenance

Meg Schwartz, Program Services Technician, Black Hills Administrative Group

Denny Ziemann, Supervisory Law Enforcement Ranger

APPENDIX A

Traditional Budget Distribution (by functional division) for FY2002 (ONPS Base Only)

Interpretation	\$307,000
Surface Resource Management	\$264,000
Cave Resource Management	\$108,000
Maintenance	\$517,000
Visitor Protection & Safety	\$219,000
Management , Administration, and External Programs Support	\$464,000
	=====
	\$1,879,000